

# Department of Early Learning

RCW 43.215

|                                      |               |          |
|--------------------------------------|---------------|----------|
| Request                              | \$668,233,000 |          |
| Net change from current biennium     | \$186,888,105 | Increase |
| Percent change from current biennium | 38.8%         | Increase |

The Department of Early Learning (DEL) focuses on investments and opportunities to ensure children in Washington enter kindergarten ready to succeed. DEL works to ensure safe, healthy, high-quality programs and services for young children. It oversees Early Achievers—our state's quality rating and improvement system for early learning programs—as well as Washington's state-funded preschool program for children from low-income families; child care licensing; Early Support for Infants and Toddlers; home visiting services; licensing subsidy policy; parent support initiatives; and other efforts to coordinate and integrate child care and early learning programs. DEL works closely with public and private partners to support healthy development of children, starting at birth; and partners with the Office of the Superintendent of Public Instruction on the Washington Kindergarten Inventory of Developing Skills for incoming kindergarteners; and with many entities to share information and resources for families about positive parenting and child development.

## Agency Mission

The Department of Early Learning offers voluntary, comprehensive, high-quality early learning programs and services to families and early learning professionals.

## Agency Level Summary

### Operating Budget: Summary

| 2013-15 Appropriations        |                   | Appropriated Funds                              | Expenditures       |                    |                    |
|-------------------------------|-------------------|---|--------------------|--------------------|--------------------|
| Amount                        | Estimated Balance |   | 2011-13 Actual     | 2013-15 Estimated  | 2015-17 Proposed   |
| 82,941,000                    | 539,974           | General Fund - Basic Account - State            | 51,333,589         | 82,401,026         | 259,871,000        |
| 294,677,000                   | 529,582           | General Fund - Basic Account - Federal          | 265,152,089        | 294,147,418        | 299,686,000        |
| 50,000                        |                   | General Fund - Basic Account - Private/Local    |                    | 50,000             |                    |
| 500,000                       |                   | General Fund - Basic Account - Federal Stimulus | 5,425,791          | 500,000            |                    |
| 50,000                        |                   | General Fund - Basic Account - Private/Local    |                    | 50,000             |                    |
|                               |                   | Unanticipated                                   |                    |                    |                    |
| 180,000                       | 34,526            | Childrens' Trust Account - State                | 34,008             | 145,474            |                    |
| 2,868,000                     |                   | Home Visiting Services Account - State          |                    | 2,868,000          | 2,868,000          |
| 22,753,000                    | 2,204,023         | Home Visiting Services Account - Federal        | 200,827            | 20,548,977         | 25,252,000         |
| 80,000,000                    |                   | WA Opportunity Pathways Account - State         | 78,000,000         | 80,000,000         | 80,000,000         |
|                               |                   | Miscellaneous Program Account - Private/Local   | 351,215            |                    |                    |
|                               |                   | Unanticipated                                   |                    |                    |                    |
| <u>484,019,000</u>            | <u>3,308,105</u>  | Total Appropriated Funds                        | <u>400,497,519</u> | <u>480,710,895</u> | <u>667,677,000</u> |
| <b>Non-Appropriated Funds</b> |                   |   |                    |                    |                    |
|                               |                   | Childrens' Trust Account - Non-Appropriated     |                    |                    | 405,000            |
|                               |                   | Indivi-Based/Portable Background Ch -           | 439,308            | 634,000            | 151,000            |
|                               |                   | Non-Appropriated                                |                    |                    |                    |
|                               |                   | Total Non-Appropriated Funds                    | <u>439,308</u>     | <u>634,000</u>     | <u>556,000</u>     |

## Operating Budget: Change from Preceding Biennium

|       | 2011-13 Actual |         | 2013-15 Estimated |         | 2015-17 Proposed |         |
|-------|----------------|---------|-------------------|---------|------------------|---------|
|       | Amount         | Percent | Amount            | Percent | Amount           | Percent |
| Total | 12,626,692     | 3.3%    | 80,408,068        | 20.1%   | 186,888,105      | 38.8%   |

## Employment Summary

|                 | 2012-13 Actual | 2013-14 Estimated | 2014-15 Estimated | 2015-16 Proposed | 2016-17 Proposed |
|-----------------|----------------|-------------------|-------------------|------------------|------------------|
| FTE Staff Years | 238.0          | 248.7             | 271.8             | 261.7            | 267.7            |